

2003 - 2008 Capital Improvement Program

Final Report



City of Milpitas
California



Final CIP

2003-2004

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Honorable Mayor and Members of the City Council and Board of the Redevelopment Agency:

INTRODUCTION

Transmitted herewith is the Proposed 2003-2008 Five-Year Capital Improvement Plan.

The Capital Improvement Program (CIP) is a comprehensive five-year plan of capital improvement projects for the City of Milpitas. Capital improvements projects are usually purchases or construction of capital assets including streets, park developments or upgrades, the acquisition of land, major construction of public facilities, and major repair/rehabilitation of City infrastructure and facilities. The CIP reflects Council's priorities and policies to ensure that the needs of the community are met. This year, staff has performed an extensive evaluation of project priorities to concentrate on project delivery. As a result, a goal of delivering \$30,000,000 worth of CIP efforts through 2003-04 has been developed. The projected "deliverable" amounts for each project are listed at the beginning of each CIP section.

This document arranges the projects in the following six fund groups: Community Improvements, Parks, Streets, Water, Sewer, and Storm Drain and includes:

- An expanded Table of Contents with numerical and alphabetical listings of all projects.
- Summaries of projected available funds and expenditures for FY 03-04.
- Summaries of the 2003-2008 CIP showing fund group expenses and finance sources and projects.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, potential future projects, and previously funded projects that will be closed by June 30, 2003.

The Final Annual CIP Report now includes appropriations approved by Council between approval of the Proposed Annual CIP Report and the end of the 02-03 fiscal year. Appropriations approved by council after the effective date of this report of July 1, 2003 are not included.

ACCOMPLISHMENTS IN 02/03

Following is a partial list of Capital Improvement projects that have been completed in the last year or are nearing completion:

- City Hall including extensive technological innovations
- Montague Expressway Widening at Milpitas Blvd. and Great Mall Parkway
- \$8 Million of Recycled Water Lines
- 20 Year Utility Financial Management Plan
- Radio Infrastructure Replacement
- Calaveras Rd. Repair
- Intelligent Transportation System
- Improvements with the future Light Rail east of I-880
- Document Imaging-capture of 3 million images
- Milpitas Blvd. Landscaping
- Street Resurfacing

- Phase 2 of the Singley Area Street Rehabilitation
- Mobile Computing Solutions for Police Vehicles

2003-2004 CAPITAL BUDGET

Only new funding for projects in Fiscal Year '03-'04 of the five-year program is requested for approval at this time. Funding projected for subsequent years in the CIP is shown for planning purposes and does not become available until it is appropriated in future CIP documents.

Prior year appropriations not yet spent carry over automatically to the next fiscal year as available funding. The 2003-04 Capital Budget, totaling \$47 million in available funds includes \$9.7 million in new appropriations and \$14.4 million in defunding. The \$14.4 million in defunding represents projects closed to make resources available for higher priority projects, account balances in closing projects, and changes in funding.

Projected Expenditures estimate the costs through June 30, 2004 of all projects. The following table summarizes the above:

Fund Group	Available Prior Year Appropriations	FY 03-04 Appropriations	FY 03-04 Defunding	Available Appropriations FY 03-04	Projected Expenditures FY 03-04	Remaining Appropriations End of FY 03-04
Community	\$15,136,804	\$3,444,816	(\$2,853,023)	\$15,728,597	\$9,437,987	6,290,610
Park	9,118,588	594,742	(4,093,739)	\$5,619,591	3,918,764	1,700,827
Street	11,575,651	4,913,000	(1,998,908)	\$14,489,743	10,977,440	3,512,303
Water	7,110,050	584,514	(2,053,813)	\$5,640,751	3,777,191	1,863,560
Sewer	6,797,249	142,000	(2,889,412)	\$4,049,837	1,391,226	2,658,611
Storm Drain	2,136,571	10,000	(339,763)	\$1,806,808	761,232	1,045,576
TOTAL	\$51,874,913	\$9,689,072	(\$14,228,658)	\$47,335,327	\$30,263,840	\$17,071,487

Complete lists of projects for each category that are recommended for funding during 2003-04 are found on pages 5 and 6 of the CIP Summaries. The Planning Commission reviewed this document on April 9, 2003 and found it in conformance with the General Plan.

PLANNED APPROPRIATIONS FOR FISCAL YEARS 2004-2008

The Projected Remaining Appropriations, shown in the last column of the table above, is the amount of appropriated money still available after all projected expenditures at the end of the 03-04 Fiscal Year.

Additional Funding of \$31.7 million is currently planned for Fiscal Years 2004-2008. It should be noted that additional funding, including RDA, is being sought to fund projects in these years. Also, funding of many water and sewer infrastructure rehabilitation projects is dependent on approval of rates consistent with the recently approved Utility Financial Management Plan.

As shown in the table below, the Projected Available Appropriations in FY's 04-08 is the sum of the Projected Remaining Appropriations and the Planned Appropriations. Projected Available Appropriations represents the moneys that are projected to be available for projects in fiscal years 04-08.

Fund Group	Remaining Appropriations End of FY '03-'04	Planned Appropriations FY's 04-08	Available Appropriations FY's 04-08
Community	6,290,610	1,727,000	8,017,610
Parks	1,700,827	5,893,500	7,594,327
Streets	3,512,303	8,070,000	11,582,303
Water	1,863,560	7,143,989	9,007,549
Sewer	2,658,611	3,986,957	6,645,568
Storm Drain	1,045,576	4,797,500	5,843,076
TOTAL	\$17,071,487	\$31,618,946	\$48,690,433

FUND GROUP FINANCING

COMMUNITY IMPROVEMENTS

This fund group includes projects related to the Milpitas Sports Center, Fire and Police departments, City Hall, Senior Center, Library, Technology and other improvements. This fund group relies largely on Redevelopment Agency Funds, but also includes funding from the General Fund. Staff has been working with the Attorney's Office and the Finance Department in development of the findings that qualify specific projects for RDA funding. In addition, staff is proposing the issuance of Certificates of Participation (COPs) to fund the general government portion of the technology projects that do not qualify for RDA funding.

PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Redevelopment Agency, County and State Grants. Staff continues to pursue outside funding sources in order to fund additional projects. For example, several million dollars from Park Dedication Fees were received from the Crossings Apartments. These fees are earmarked for the Berryessa Creek Trail Improvements.

STREETS

The Street Fund revenues are primarily derived from State gas taxes. The Redevelopment Agency, however, funds a few eligible projects.

WATER

Revenues for this fund group are derived from the rate structure (Water Fund) as well as developer hookup fees (Water Line Extension). Where appropriate, projects are proposed to be funded by the Redevelopment Agency and the Water Line Extension Fund, thereby minimizing possible water rate increases.

SEWER

Revenues for this fund group are derived from the rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees

STORM DRAIN

Storm Drain projects are funded from a combination of the RDA, and General Fund, based on eligibility for these respective funding sources. A draft Storm Master Plan has been completed, and several more projects have been identified for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees. As mentioned in the Utility

Financial Management Plan, staff will be proposing connection fee increases and evaluating the possibility of a yearly storm drain fee to assist in the funding of these projects.

FIVE YEAR PROGRAM REVISIONS

Twenty-one new projects have been added to the proposed 2003-2008 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year projects are proposed.

ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from “educated” guesses for funding of conceptually desirable projects to detailed design estimates for projects ready to go out to bid. Staff used three categories of “estimate levels” in determining project cost estimates for the projects in the annually revised CIP. The estimate level for each project is identified in the upper right hand corner of the individual projects pages (and further described in Appendix A).

POTENTIAL FUTURE PROJECTS

Lists of potential future projects for each category are shown in Appendix D. This list of projects were considered but were not included in the five-year CIP, primarily due to funding restrictions.

CONCLUSION

I want to thank the members of the City Council and Agency for their integrity in directing the financial affairs of the City in a responsible and progressive manner. I also want to thank the Department Heads, Division Managers and all staff involved in the project selection/prioritization process for the many long hours of work which have made the production of this document possible.

This Capital Improvement Program was developed in order to protect and enhance the City’s capital assets and infrastructure, so as to maintain and preserve the quality of life for Milpitas residents. The City of Milpitas is in an enviable position compared to many other cities when looking at the future.

Respectfully submitted,

Thomas J. Wilson
City Manager

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8	3389	Expanded Public Safety Technology
21	8107	Finance System
152	7096	Financial Utility Rate Master Plan
150	7094	Gibraltar Reservoir & Pump Station Improvements
24	8112	GIS
98	4178	Great Mall and Tasman/I-880 Capacity Improvements
53	5058	Hall Park Improvements
50	5053	Hetch-Hetchy R/W Landscape Renovation
143	7083	Hillside Water System Improvements
96	4170	Hwy 237/I-880 Interchange
27	8131	Information Management
123	4215	Interchange Landscaping Project
38	8151	Interim Senior Center
39	3392	Jurgens Pump Station Improvements
174	6098	Los Coches Sewer Bypass
144	7084	Los Coches Water Valve Replacement
167	6079	Main Sewer Pump Station Site Improvements
130	8152	Main Street Precise Plan & Streetscape Study
192	3396	Manor Pump Station Improvements
189	3385	Manor Storm Pump Station Backup Generator
170	6084	Marylinn Overflow
108	4194	Median Landscape Renovation
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12	8053	Milpitas Sports Center (Phase 8)
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23	8110	New Permits System
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75	-	Pinewood Park Picnic & Landscape Renovation
119	4211	Planting Strip Renovation
141	7070	Pressure Reducing Valve Replacement
28	8132	Public Information
14	8083	Public Works Yard Parking Lot Expansion
26	8125	Radio Replacement Plan
157	-	Railroad/Carlo Pipeline Extensions
76	-	Rancho Milpitas Soccer/Football Practice Field
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37	8150	Refinish City Garage Floor
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179	-	S. Main/Great Mall Dr. Sewer Replacement
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66	5078	Selwyn Park
29	8134	Senior Center Renovation
19	8103	Senior Housing Project
165	6073	Sewer Deficiency & Structural Correction Program
180	-	Sewer Replacement Study
127	4219	Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project
110	4200	Singley Area Street Rehabilitation
67	8097	Softball Scoreboards - Cardoza Park
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20	8106	Storm Water Pump Station Improvement
124	4216	Street Landscaping Program
91	4109	Street Light Pole Painting
125	4217	Street Light Upgrading Study
111	4201	Streetscape Master Plan
181	-	Sunnyhills Channel Overflow
147	7088	Sunnyhills Pressure Study and Seismic Evaluation
87	4039	Tasman / I-880 Interchange
92	4133	Tasman Extension - Great Mall Parkway to I-880
15	8093	Telecommunications Infrastructure
120	4212	Traffic Signal at Barber Lane/Bellew Dr.

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126	4218	Traffic Signal at McCarthy/Ranch & Sidewalk Improvements
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95	4167	Traffic Signal Modifications
145	7085	Tularcitos Tank Landscape Renovation
171	6088	Utility Depreciation Study
139	7058	Utility System Monitoring & Control Phase I & II (SCADA)
94	4158	Utility Undergrounding
175	6101	Venus Pump Station
151	7095	Water and Sewer Master Plan
158	-	Water Replacement Study
155	7099	Water Sample Station Improvements
146	7086	Water System Air Relief Valve Modifications
156	7100	Water System Seismic Improvements
142	7076	Well Upgrade Program
176	6102	Wet Weather Sewer Flow Monitoring

SUMMARY OF FY 03-04 DELIVERABLES 2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

	PROJECTED TOTAL AVAILABLE <u>JULY '03</u>	PROJECTED DELIVERABLE AMOUNT <u>JUNE '04</u>
Community Improvements	\$15,728,597	\$9,437,987
Parks	\$5,637,369	\$3,918,764
Streets	\$14,489,743	\$10,977,440
Water	\$5,640,751	\$3,777,191
Sewer	\$4,049,837	\$1,391,226
Storm Drain	\$1,806,808	\$761,232
TOTAL	\$47,353,105	\$30,263,840

*"Projected Total Available" equals funds available as of February 28, 2003 plus new appropriations thereafter.

GRAND SUMMARY

2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
<u>PROJECT EXPENSES</u>						
Community Improvement	591,793	1,007,500	1,360,000	1,205,000	1,225,000	\$ 5,389,293
Parks	(3,498,997)	1,105,000	620,000	1,260,000	5,085,000	4,571,003
Streets	2,914,092	2,388,500	1,325,000	1,205,000	975,000	8,807,592
Water	(1,469,299)	1,734,088	767,570	628,799	856,500	2,517,658
Sewer	(2,747,412)	3,054,194	2,033,416	1,076,387	979,992	4,396,577
Storm Drain	(329,763)	1,727,000	0	0	0	1,397,237
TOTAL	\$ (4,539,586)	\$ 11,016,282	\$ 6,105,986	\$ 5,375,186	\$ 9,121,492	\$ 27,079,360

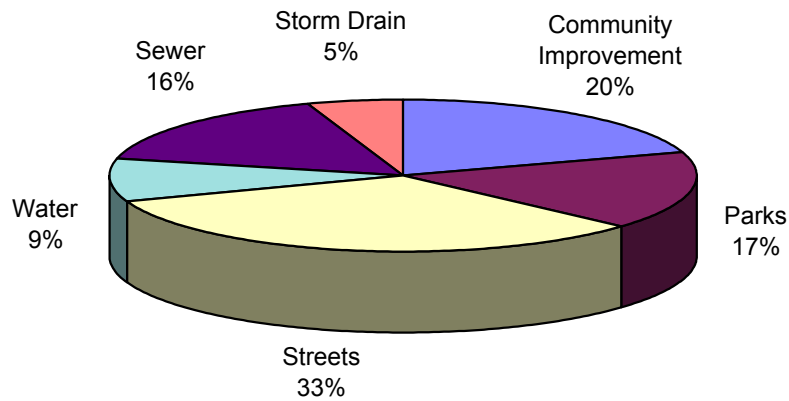
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
<u>FINANCE SOURCES</u>						
RDA Tax Increment (a)	\$ (9,960,241)	\$ 3,046,000	\$ 620,000	\$ 1,230,000	\$ 1,240,000	\$ (3,824,241)
Park Fund	380,271	310,000	120,000	560,000	3,460,000	4,830,271
Midtown Park Fund	0	40,000	0	0	0	40,000
Street Fund	1,487,012	1,085,000	1,225,000	475,000	275,000	4,547,012
Water Fund	444,514	1,548,088	767,570	628,799	856,500	4,245,471
Sewer Fund	(284,448)	959,760	539,882	1,076,387	979,992	3,271,573
Sewer Treatment Plant Fees	0	203,184	493,534	0	0	696,718
Sewer Infrastructure Fund	0	1,891,250	1,000,000	0	0	2,891,250
CD Block Grant	504,038	30,000	0	30,000	0	564,038
Grants (c)	0	754,000	500,000	500,000	0	1,754,000
Congestion Relief Grant	100,000	100,000	100,000	100,000	100,000	500,000
Developer Contributions	884,000	0	0	0	0	884,000
General Fund	0	175,000	740,000	575,000	585,000	2,075,000
Solid Waste Reduction Fund	115,000	0	0	0	0	115,000
Solid Waste Services Fund	8,000	0	0	0	0	8,000
Other Sources (b)	1,782,268	874,000	0	200,000	1,625,000	4,481,268
TOTAL	\$ (4,539,586)	\$ 11,016,282	\$ 6,105,986	\$ 5,375,186	\$ 9,121,492	\$ 27,079,360

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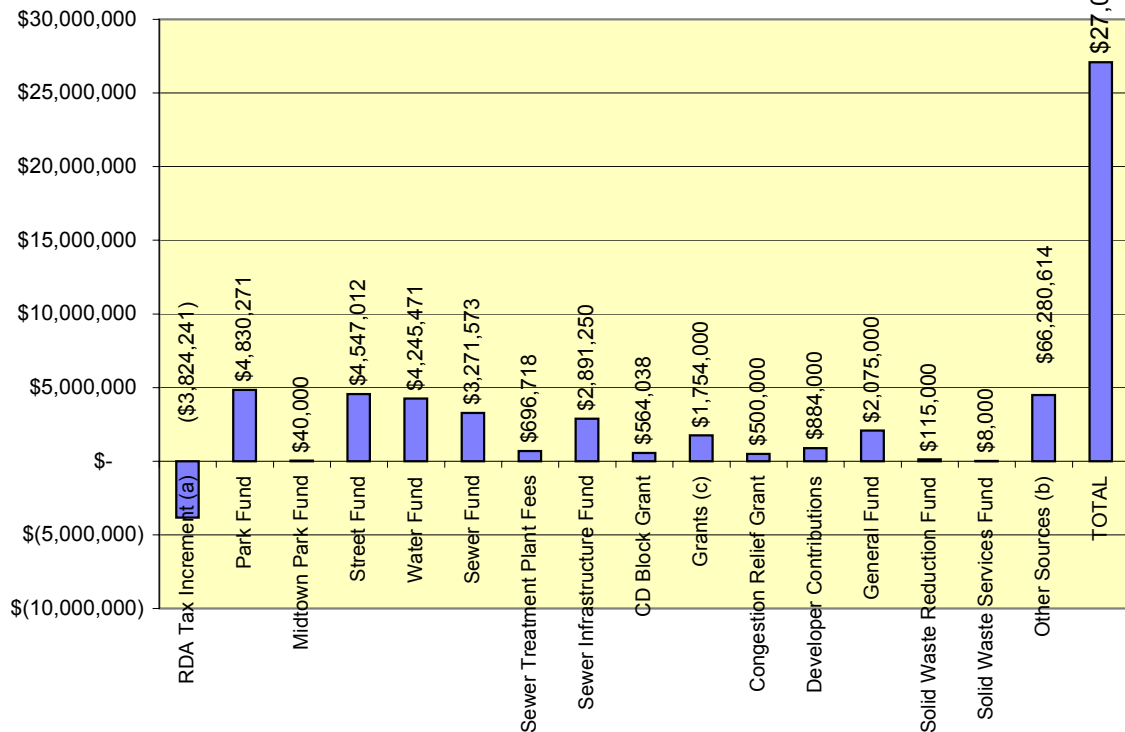
- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.

Attachment 1.1
GRAND SUMMARY
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

**2003 - 2008 Capital Improvement Program
Projected Spending by Project Category**



**2003 - 2008 Capital Improvement Program
Funding Sources**



**2003 - 2008 CAPITAL IMPROVEMENT PROGRAM
REDEVELOPMENT AGENCY FINANCING**

RDA Tax Increment (a)	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Summary							
Community Improvement Projects	11,956,037	(95,291)	832,500	620,000	630,000	640,000	14,698,381
Park Projects	5,423,000	(4,017,490)	0	0	0	0	1,549,030
Street Projects	18,429,140	(1,130,920)	300,500	0	600,000	600,000	18,778,720
Water Projects	2,399,100	(1,913,813)	186,000	0	0	0	1,799,587
Sewer Projects	3,386,500	(2,462,964)	0	0	0	0	1,477,286
Storm Drain Projects	1,497,800	(339,763)	1,727,000	0	0	0	2,885,037
RDA Tax Increment Total:	\$43,091,577	(9,960,241)	\$3,046,000	\$620,000	\$1,230,000	\$1,240,000	\$41,188,041
Community Improvement Projects							
8066 PD/Public Works Building Modifications	1,149,500	(115,135)	0	0	0	0	1,034,365
8093 Telecommunications Infrastructure	3,902,437	450,000	455,000	460,000	465,000	470,000	6,202,437
8099 Corp Yard Non-Point	970,000	(643,892)	0	0	0	0	326,108
8107 Finance System	2,326,800	(200,000)	0	0	0	0	2,126,800
8110 New Permits System	950,358	(577,616)	0	0	0	0	372,742
8112 GIS	1,034,750	150,000	155,000	160,000	165,000	170,000	1,834,750
8119 Civic Center Walkway Repair	40,000	(5,772)	0	0	0	0	34,228
8134 Senior Center Renovation	180,000	1,650,000	0	0	0	0	1,830,000
8135 Miscellaneous City Buildings Improvements	305,508	15,000	0	0	0	0	320,508
8137 City Gateway Identification Signs	530,000	(472,953)	0	0	0	0	57,047
8143 Civic Center Parking/Circulation Improvements	835,000	(1,586)	0	0	0	0	833,414
8145 E-Commerce	288,000	(288,000)	0	0	0	0	0
8146 City Gateway Improvements on Tasman Dr.	452,000	(55,337)	0	0	0	0	396,663
8151 Interim Senior Center	141,184	0	0	0	0	0	141,184
- Sports Center Pool Resurfacing	0	0	172,500	0	0	0	172,500
- Sports Center Pool Underwater Lighting	0	0	50,000	0	0	0	50,000
Total:	\$11,956,037	(95,291)	\$832,500	\$620,000	\$630,000	\$640,000	\$14,698,381
Park Projects							
5010 Park Renovation Plan	64,000	(64,000)	0	0	0	0	0
5053 Hetch-Hetchy R/W Landscape Renovation	23,600	0	0	0	0	0	23,600
5058 Hall Park Improvements	45,000	(45,000)	0	0	0	0	0
5065 Picnic Shade Structure - Gill Park	129,000	(69,520)	0	0	0	0	59,480
5068 Park Path Resurfacing	35,000	(35,000)	0	0	0	0	0
5069 Athletic Court Resurfacing	28,000	(28,000)	0	0	0	0	0
5070 Cardoza Park Playground Retrofit	35,000	0	0	0	0	0	0
5073 Pines Community Garden	0	0	0	0	0	0	0
5074 Berryessa Creek Trail Reach 3	150,000	(150,000)	0	0	0	0	0
5075 Coyote Creek Trail Reach 2	75,000	(58,576)	0	0	0	0	16,424
8149 Sports Center Master Plan Improvements: Phase 1	5,100,000	(3,567,394)	0	0	0	0	1,532,606
Total:	\$5,423,000	(4,017,490)	\$0	\$0	\$0	\$0	\$1,549,030
Street Projects							
4039 Tasman / I-880 Interchange	18,324,166	20,000	0	0	0	0	18,344,166
4067 Annual Sidewalk Replacement	130,000	0	0	0	100,000	100,000	330,000
4088 Central Traffic Signal Controller Unit	200,000	(1,893)	0	0	0	0	198,107
4133 Tasman Extension - Great Mall Parkway to I-880	12,514,740	0	0	0	0	0	12,514,740
4140 N. Milpitas Blvd. Median Renovation	760,400	0	0	0	0	0	760,400
4180 Montague Expressway Widening at Milpitas Blvd.	110,000	0	200,000	0	0	0	310,000
4182 Pavement Improvement Program	1,422,000	0	0	0	500,000	500,000	2,422,000
4185 Coyote Creek Trail Access Project	120,000	(95,758)	0	0	0	0	24,242
4189 Traffic Signal Interconnect	100,000	(100,000)	0	0	0	0	0
4194 Median Landscape Renovation	1,200,000	(936,028)	0	0	0	0	263,972
4200 Singley Area Street Rehabilitation	780,000	581,000	0	0	0	0	1,361,000
4201 Streetscape Master Plan	25,000	(25,000)	0	0	0	0	0
4204 Automated Irrigation System	235,000	(189,038)	0	0	0	0	45,962
4209 Oak Creek Business Park Street Settlements	30,000	(27,869)	0	0	0	0	2,131
4211 Planting Strip Renovation	100,000	(26,519)	0	0	0	0	73,481
4212 Traffic Signal at Barber Lane/Bellew Dr.	105,000	128,000	0	0	0	0	233,000
4215 Interchange Landscaping Project	100,000	(91,531)	0	0	0	0	8,469
4216 Street Landscaping Program	375,000	(341,284)	0	0	0	0	33,716
4217 Street Light Upgrading Study	25,000	(25,000)	0	0	0	0	0
4221 Abel Street Road Improvements	97,000	0	0	0	0	0	97,000
- North Milpitas Blvd. Soundwall Renovation	0	0	100,500	0	0	0	100,500
Total:	\$18,429,140	(1,130,920)	\$300,500	\$0	\$600,000	\$600,000	\$18,778,720

(a) RDA funding dependent upon cap revision and subsequent fund availability.

New projects listed in ***Bold Italics***.

Summary-5

**2003 - 2008 CAPITAL IMPROVEMENT PROGRAM
REDEVELOPMENT AGENCY FINANCING**

RDA Tax Increment (a)	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Water Projects							
7058 Utility System Monitoring & Control Phase I & II (SCADA)	1,128,300	(1,128,300)	0	0	0	0	0
7076 Well Upgrade Program	1,460,000	140,000	186,000	0	0	0	1,786,000
7084 Los Coches Water Valve Replacement	34,100	(33,514)	0	0	0	0	586
7086 Water System Air Relief Valve Modifications	35,000	(35,000)	0	0	0	0	0
7093 Ayer Reservoir & Pump Station Improvements	470,000	(466,735)	0	0	0	0	3,265
7094 Gibraltar Reservoir & Pump Station Improvements	400,000	(390,264)	0	0	0	0	9,736
Total:	\$2,399,100	(1,913,813)	\$186,000	\$0	\$0	\$0	\$1,799,587
Sewer Projects							
6073 Sewer Deficiency & Structural Correction Program	108,750	(108,750)	0	0	0	0	0
6078 San Jose Parallel Forcemain	300,000	0	0	0	0	0	300,000
6079 Main Sewer Pump Station Site Improvements	145,000	0	0	0	0	0	145,000
6080 South Bay Water Recycling Program, Phase II	3,386,500	(2,354,214)	0	0	0	0	1,032,286
Total:	\$3,386,500	(2,462,964)	\$0	\$0	\$0	\$0	\$1,477,286
Storm Drain Projects							
8118 Storm Drain System SCADA	377,800	(339,763)	0	0	0	0	38,037
8138 Berryessa Pump Station Improvements	385,000	0	1,125,000	0	0	0	1,510,000
8140 Oakcreek Pump Station Engine Replacement	735,000	0	602,000	0	0	0	1,337,000
Total:	\$1,497,800	(339,763)	\$1,727,000	\$0	\$0	\$0	\$2,885,037

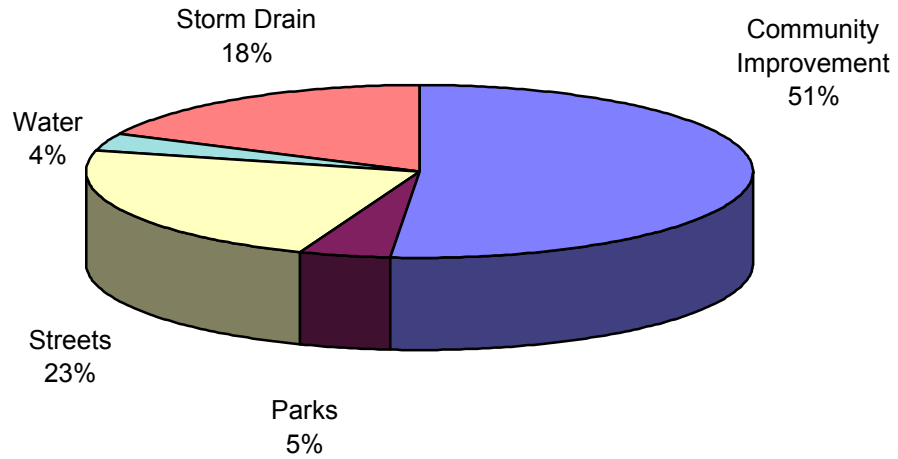
(a) RDA funding dependent upon cap revision and subsequent fund availability.

New projects listed in ***Bold Italics***.

Summary-6

ATTACHMENT 1.1
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM
REDEVELOPMENT AGENCY FINANCING

**2003 - 2008 Capital Improvement Program
Redevelopment Agency Funding by Project Category**



2003 - 2008 ANNUAL MAINTENANCE COSTS GRAND SUMMARY

		Estimated Annual Maintenance Costs
<u>Community Improvement Projects</u>		
8101	MSC Sports Field Modifications	\$1,200
8102	Community Center Renovation	\$7,000
8106	Storm Water Pump Station Improvement	\$500
8107	Finance System	\$70,000
8146	City Gateway Improvements on Tasman Dr.	\$500
TOTAL		\$79,200

<u>Parks Projects</u>		
5055	Alviso Adobe Renovation	\$10,000
5064	Ball Park Fence Field Extension	\$1,200
5072	Dog Park	\$34,000
5074	Berryessa Creek Trail Reach 3	\$8,500
-	Berryessa Creek Trail Reach 4	\$10,000
-	Berryessa Creek Trail Reach 5	\$14,500
-	Berryessa Creek Trail Reach 6A	\$3,000
TOTAL		\$81,200

<u>Streets Projects</u>		
4029	Calaveras Road Slope Protection	\$1,500
4067	Annual Sidewalk Replacement	\$7,000
4109	Street Light Pole Painting	\$1,500
4133	Tasman Extension - Great Mall Parkway to I-880	\$120,000
4140	N. Milpitas Blvd. Median Renovation	\$5,000
4173	Audible Pedestrian Signal Installation	\$500
4178	Great Mall/I-880 Capacity Improvements	\$5,000
4184	Annual ADA Sidewalk Ramps: 2002	\$1,500
4189	Traffic Signal Interconnect	\$10,000
4200	Singley Area Street Rehabilitation	-\$3,000
4202	Calaveras Blvd. R/R Overcrossing Landscaping	\$70,000
4203	Backflow Device Installation	\$3,000
4206	Coyote Creek Trail Reach 1	\$17,500
4208	Calaveras/Piedmont Rd. Intersection Improvement	\$2,500
4212	Traffic Signal Installation at Barber Lane/Bellew Dr.	\$5,000
4214	Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	\$500
4219	Silicon Valley Intelligent Transportation Systems	\$1,200
4220	Traffic Signal Cabinet Replacement Program	\$12,000
-	North Milpitas Blvd. Soundwall Renovation	\$1,000
TOTAL		\$261,700

Water Projects

7050	Cathodic Protection	\$25,000
7070	Pressure Reducing Valve Replacement	\$3,000
7076	Well Upgrade Program (Phases 1 & 2)	\$5,000
7083	Hillside Water System Improvements	\$5,000
7084	Los Coches Water Valve Replacement	\$1,500
-	South Milpitas Blvd. Water Line Replacement	(\$10,000)
-	Water Sample Station Improvements	\$1,500
TOTAL		\$31,000

Sewer Projects

6073	Sewer Deficiency & Structural Correction Program	Reduction
6079	Main Sewer Pump Station Site Improvements	-\$15,000
-	Sunnyhills Channel Overflow	\$6,000
-	Venus Pump Station	\$5,000
TOTAL		-\$4,000

Storm Drain Projects

3396	Manor Pump Station Improvements	\$5,000
TOTAL		\$5,000

GRAND TOTAL	\$454,100
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**SUMMARY OF COMMUNITY IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '04
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

<u>PG.</u>			PROJECTED TOTAL AVAILABLE	PROJECTED DELIVERABLE AMOUNT JUNE '04
<u>NO.</u>	<u>PROJECT</u>			
8	3389	Expanded Public Safety Technology	1,520,443	1,520,443
9	3394	Milpitas Library Predesign Study	636,244	636,244
10	8026	Civic Center	859,000	859,000
11	8036	Emergency Operations Center	10,513	10,513
12	8053	Milpitas Sports Center (Phase 8)	329,447	329,447
14	8083	Public Works Yard Parking Lot Expansion	120,432	27,000
15	8093	Telecommunications Infrastructure	712,199	712,199
17	8101	MSC Sports Field Modifications	1,249	1,249
18	8102	Community Center Renovation	321,854	321,854
19	8103	Senior Housing Project	6,097,516	0
20	8106	Storm Water Pump Station Improvement	61,560	10,000
21	8107	Finance System	296,424	296,424
22	8109	Desktop Technology	760,191	760,191
23	8110	New Permits System	244,963	244,963
24	8112	GIS	563,483	563,483
26	8125	Radio Replacement Plan	345,956	345,956
27	8131	Information Management	372,830	372,830
28	8132	Public Information	7,905	7,905
29	8134	Senior Center Renovation	1,826,595	1,826,595
30	8135	Miscellaneous City Buildings Improvements	78,102	30,000
32	8141	Civic Center Pond Renovation	5,841	5,841
33	8142	City Hall Technology	44,034	44,034
36	8146	City Gateway Improvements on Tasman Dr.	30,000	30,000
37	8150	Refinish City Garage Floor	50,000	50,000
38	8151	<i>Interim Senior Center</i>	431,816	431,816
TOTAL COST			\$15,728,597	\$9,437,987

*"Projected Total Available" equals funds available as of February 28, 2003 plus new appropriations thereafter.

**SUMMARY OF COMMUNITY IMPROVEMENT PROJECTS
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

SUMMARY OF COSTS

PG.			TOTAL	PRIOR					
NO.	PROJECT		COST	YEARS	2003-04	2004-05	2005-06	2006-07	2007-08
8	3389	Expanded Public Safety Technology	3,846,014	2,881,014	590,000	0	125,000	125,000	125,000
9	3394	Milpitas Library Predesign Study	679,995	679,995	0	0	0	0	0
10	8026	Civic Center	40,131,918	40,131,918	0	0	0	0	0
11	8036	Emergency Operations Center	460,000	460,000	0	0	0	0	0
12	8053	Milpitas Sports Center (Phase 8)	6,580,321	6,580,321	0	0	0	0	0
13	8066	PD/Public Works Building Modifications	1,034,365	1,149,500	(115,135)	0	0	0	0
14	8083	Public Works Yard Parking Lot Expansion	250,000	250,000	0	0	0	0	0
15	8093	Telecommunications Infrastructure	6,202,437	3,902,437	450,000	455,000	460,000	465,000	470,000
16	8099	Corp Yard Non-Point	326,108	970,000	(643,892)	0	0	0	0
17	8101	MSC Sports Field Modifications	90,000	90,000	0	0	0	0	0
18	8102	Community Center Renovation	460,000	410,000	50,000	0	0	0	0
19	8103	Senior Housing Project	6,197,400	6,197,400	0	0	0	0	0
20	8106	Storm Water Pump Station Improvement	75,000	75,000	0	0	0	0	0
21	8107	Finance System	3,231,500	3,081,500	(200,000)	175,000	175,000	0	0
22	8109	Desktop Technology	3,175,617	2,475,617	100,000	0	200,000	200,000	200,000
23	8110	New Permits System	876,344	1,643,358	(767,014)	0	0	0	0
24	8112	GIS	3,535,000	2,735,000	150,000	155,000	160,000	165,000	170,000
25	8119	Civic Center Walkway Repair	34,228	40,000	(5,772)	0	0	0	0
26	8125	Radio Replacement Plan	1,833,245	1,083,245	0	0	240,000	250,000	260,000
27	8131	Information Management	700,000	700,000	0	0	0	0	0
28	8132	Public Information	200,000	200,000	0	0	0	0	0
29	8134	Senior Center Renovation	2,064,330	414,330	1,650,000	0	0	0	0
30	8135	Miscellaneous City Buildings Improvements	352,866	329,866	23,000	0	0	0	0
31	8137	City Gateway Identification Signs	182,047	655,000	(472,953)	0	0	0	0
32	8141	Civic Center Pond Renovation	1,650,000	1,650,000	0	0	0	0	0
33	8142	City Hall Technology	1,500,000	1,500,000	0	0	0	0	0
34	8143	Civic Center Parking/Circulation Improvements	933,414	935,000	(1,586)	0	0	0	0
35	8145	E-Commerce	128,666	720,000	(591,334)	0	0	0	0
36	8146	City Gateway Improvements on Tasman Dr.	471,663	527,000	(55,337)	0	0	0	0
37	8150	Refinish City Garage Floor	50,000	50,000	0	0	0	0	0
38	8151	Interim Senior Center	573,000	141,184	431,816	0	0	0	0
39	-	Sports Center Pool Resurfacing	172,500	0	0	172,500	0	0	0
40	-	Sports Center Pool Underwater Lighting	50,000	0	0	50,000	0	0	0
Defunding Subtotal					(2,853,023)				
Funding Subtotal					3,444,816				
TOTAL COST			\$88,047,978	\$82,658,685	\$591,793	\$1,007,500	\$1,360,000	\$1,205,000	\$1,225,000

SUMMARY OF AVAILABLE FINANCING

Other Funding	690,000	0	0	0	0
RDA Tax Increment (a)	2,265,000	832,500	620,000	630,000	640,000
Solid Waste Reduction Fund	50,000	0	0	0	0
Solid Waste Services Fund	8,000	0	0	0	0
Community Development Block Grant	431,816	0	0	0	0
General Fund	0	175,000	740,000	575,000	585,000
TOTAL AVAILABLE	\$3,444,816	\$1,007,500	\$1,360,000	\$1,205,000	\$1,225,000
Less Capital Improvements	(3,444,816)	(1,007,500)	(1,360,000)	(1,205,000)	(1,225,000)
Surplus (Deficit)	\$0	\$0	\$0	\$0	\$0

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

SUMMARY OF PROJECT FUNDING SOURCES
Community Improvement Projects

PG	PROJECT	2003-04				
		RDA Tax Inc.	CDBG	Solid Waste Reduct. Fund	Solid Waste Services Fund	Other Funding
8	3389 Expanded Public Safety Technology	0	0	0	0	590,000
13	8066 PD/Public Works Building Modifications	(115,135)	0	0	0	0
15	8093 Telecommunications Infrastructure	450,000	0	0	0	0
16	8099 Corp Yard Non-Point	(643,892)	0	0	0	0
18	8102 Community Center Renovation	0	0	50,000	0	0
19	8103 Senior Housing Project	0	0	0	0	0
21	8107 Finance System	(200,000)	0	0	0	0
22	8109 Desktop Technology	0	0	0	0	100,000
23	8110 New Permits System	(577,616)	0	0	0	(189,398)
24	8112 GIS	150,000	0	0	0	0
25	8119 Civic Center Walkway Repair	(5,772)	0	0	0	0
26	8125 Radio Replacement Plan	0	0	0	0	0
29	8134 Senior Center Renovation	1,650,000	0	0	0	0
30	8135 Miscellaneous City Buildings Improvements	15,000	0	0	8,000	0
31	8137 City Gateway Identification Signs	(472,953)	0	0	0	0
34	8143 Civic Center Parking/Circulation Improvements	(1,586)	0	0	0	0
35	8145 E-Commerce	(288,000)	0	0	0	(303,334)
36	8146 City Gateway Improvements on Tasman Dr.	(55,337)	0	0	0	0
38	<i>8151 Interim Senior Center</i>	<i>0</i>	<i>431,816</i>	<i>0</i>	<i>0</i>	<i>0</i>
39	<i>- Sports Center Pool Resurfacing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
40	<i>- Sports Center Pool Underwater Lighting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source		(2,360,291)				(492,732)
Total Funding by Funding Source		2,265,000	431,816	50,000	8,000	690,000
Sub-Total by Funding Source		(95,291)	431,816	50,000	8,000	197,268
Sub-Total By Year		591,793				

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

2004-05				
RDA Tax Inc.	General Fund	PROJECT		PG
0	0	3389	Expanded Public Safety Technology	8
0	0	8066	PD/Public Works Building Modifications	13
455,000	0	8093	Telecommunications Infrastructure	15
0	0	8099	Corp Yard Non-Point	16
0	0	8102	Community Center Renovation	18
0	0	8103	Senior Housing Project	19
0	175,000	8107	Finance System	21
0	0	8109	Desktop Technology	22
0	0	8110	New Permits System	23
155,000	0	8112	GIS	24
0	0	8119	Civic Center Walkway Repair	25
0	0	8125	Radio Replacement Plan	26
0	0	8134	Senior Center Renovation	29
0	0	8135	Miscellaneous City Buildings Improvements	30
0	0	8137	City Gateway Identification Signs	31
0	0	8143	Civic Center Parking/Circulation Improvements	34
0	0	8145	E-Commerce	35
0	0	8146	City Gateway Improvements on Tasman Dr.	36
0	0	8151	<i>Interim Senior Center</i>	38
172,500	0	-	<i>Sports Center Pool Resurfacing</i>	39
50,000	0	-	<i>Sports Center Pool Underwater Lighting</i>	40
832,500	175,000			
832,500	175,000			
1,007,500				

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Community Improvement Projects

PG	PROJECT	2005-06	
		RDA Tax Inc.	General Fund
8	3389 Expanded Public Safety Technology	0	125,000
13	8066 PD/Public Works Building Modifications	0	0
15	8093 Telecommunications Infrastructure	460,000	0
16	8099 Corp Yard Non-Point	0	0
18	8102 Community Center Renovation	0	0
19	8103 Senior Housing Project	0	0
21	8107 Finance System	0	175,000
22	8109 Desktop Technology	0	200,000
23	8110 New Permits System	0	0
24	8112 GIS	160,000	0
25	8119 Civic Center Walkway Repair	0	0
26	8125 Radio Replacement Plan	0	240,000
29	8134 Senior Center Renovation	0	0
30	8135 Miscellaneous City Buildings Improvements	0	0
31	8137 City Gateway Identification Signs	0	0
34	8143 Civic Center Parking/Circulation Improvements	0	0
35	8145 E-Commerce	0	0
36	8146 City Gateway Improvements on Tasman Dr.	0	0
38	<i>8151 Interim Senior Center</i>	<i>0</i>	<i>0</i>
39	- <i>Sports Center Pool Resurfacing</i>	<i>0</i>	<i>0</i>
40	- <i>Sports Center Pool Underwater Lighting</i>	<i>0</i>	<i>0</i>
		620,000	740,000
Sub-Total by Funding Source		620,000	740,000
Sub-Total By Year		1,360,000	

2006-07		2007-08		PROJECT		PG
RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund			
0	125,000	0	125,000	3389	Expanded Public Safety Technology	8
0	0	0	0	8066	PD/Public Works Building Modifications	13
465,000	0	470,000	0	8093	Telecommunications Infrastructure	15
0	0	0	0	8099	Corp Yard Non-Point	16
0	0	0	0	8102	Community Center Renovation	18
0	0	0	0	8103	Senior Housing Project	19
0	0	0	0	8107	Finance System	21
0	200,000	0	200,000	8109	Desktop Technology	22
0	0	0	0	8110	New Permits System	23
165,000	0	170,000	0	8112	GIS	24
0	0	0	0	8119	Civic Center Walkway Repair	25
0	250,000	0	260,000	8125	Radio Replacement Plan	26
0	0	0	0	8134	Senior Center Renovation	29
0	0	0	0	8135	Miscellaneous City Buildings Improvements	30
0	0	0	0	8137	City Gateway Identification Signs	31
0	0	0	0	8143	Civic Center Parking/Circulation Improvements	34
0	0	0	0	8145	E-Commerce	35
0	0	0	0	8146	City Gateway Improvements on Tasman Dr.	36
<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8151</i>	<i>Interim Senior Center</i>	<i>38</i>
<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	-	<i>Sports Center Pool Resurfacing</i>	<i>39</i>
<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	-	<i>Sports Center Pool Underwater Lighting</i>	<i>40</i>
630,000	575,000	640,000	585,000			
630,000	575,000	640,000	585,000			
1,205,000		1,225,000				

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	3389 Expanded Public Safety Technology	1

CONTACT: Mary Gossman [2704]

PRIORITY: Health & Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will replace the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System (RMS). The new RMS systems will enhance the Fire and Police Departments ability to meet the community's public safety needs by providing state-of-the-art tools to quickly and efficiently gather critical information. In addition to the implementation of the new systems a Digital Photography lab will be created and the Communications Console Controls will be replaced in the Dispatch Center. This project will also fund the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

STATUS

The Police and Fire Records Management Systems have been installed and upgraded; the Dispatch Center upgrade and the installation of the Mobile Computer Terminals for Police are complete. The Digital Photography lab, thermal cameras will be operational and portable weather station have been acquired. The final phase of the project, the replacement of the Computer Aided Dispatch System and the installation of mobile computers for Fire, is underway.

COMMENTS

This project will replace the "interim" solution that was implemented in the year 2000.

Available Funds as of June-30-03 \$1,003,624

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	270,000	0	0	50,000	50,000	50,000	420,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	152,736	0	0	0	0	0	152,736
Equipment	1,831,167	590,000	0	75,000	75,000	75,000	2,646,167
Other	627,111	0	0	0	0	0	627,111
TOTAL	2,881,014	590,000	0	125,000	125,000	125,000	3,846,014

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
State Funding	18,167	90,000	0	0	0	0	108,167
Cleop Grant	152,736	0	0	0	0	0	152,736
Budget Transfer	849,818	0	0	0	0	0	849,818
00-02 COPS	1,848,000	500,000	0	0	0	0	2,348,000
RDA Tax Increment	0	0	0	0	0	0	0
General Fund	12,293	0	0	125,000	125,000	125,000	387,293
03-05 COPS	0	0	0	0	0	0	0
TOTAL	2,881,014	590,000	0	125,000	125,000	125,000	3,846,014

NOTES: Budget Transfer Detail: #8030 (\$185,000), #8111 (222,219), #8113 (\$7,800), # 8115 (\$345,151) and #8124 (\$75,000). \$500k of 00-02 COPS to be reallocated to this CIP. \$90k from the state 911 system expected for replacement CAD system. Project to utilize fund balance and State funding 03/04-04/05.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvements	3394 Milpitas Library Predesign Study	1

CONTACT: Greg Armendariz [3220]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

The existing Milpitas Library was built in 1982 as a 19,500 square foot facility. Based on usage and community growth the Library is seriously undersized and in need of expansion. On March 2001, the City Council approved using the existing library site as the location to rebuild a new library facility. On August 20, 2002, the Council approved a Needs Assessment Study, which was the first phase of this Milpitas Library Pre-Design Study. This Needs Assessment established the size and components of the new library through a process, which included participation from the community. The second phase of this Pre-design Study involves the preparation of a Library Building Program and site analysis. This second phase work will define every aspect of the building including space allocations for all library components, quality of interior and exterior finishes, multiple floor layout and configuration, parking improvements, and development of a cost estimate.

Available Funds as of June-30-03 \$428,514

ESTIMATED COST

	Prior Year
Design	654,995
Administration	25,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	679,995

FINANCING

	Prior Year
Library TOT	0
Library JPA	679,995
Budget Transfers	0
RDA Tax Increment	0
General Fund	0
TOTAL	679,995

COMMENTS

Completion of the building program and site analysis is anticipated by the end of December 2003. The final design of the library will commence after Council approval of the building program and site analysis. A budget for the Library project will be established and approved by Council once the cost estimate is developed with the Building Program. Currently, only the Joint Powers Authority funding of \$679,995, for the Pre-design work has been appropriated. The Council has previously set aside \$5.0 million for the Library project. In addition, a Transient Occupancy Tax (TOT) or hotel tax, was approved by the voters and is currently generating revenue for the construction of the Library. An appropriation from the current available library funds will be recommended for the final design contract when the Council awards the design contract, in late 2003 or early 2004.

STATUS

The needs assessment was completed in August 2002. A consultant contract was approved by Council on April 1, 2003 for the building program. The building program is anticipated to be completed by December 2003. Council approved locating the new library at 160 N. Main and incorporating the historic grammar school building into the library.

NOTES:

As of June 30, 2002, \$2.1 million of TOT revenue was accumulated in the Library Fund. An addition of \$1.1 million in FY02-03 and 1.13 million in FY03-04 is anticipated. The JPA has committed \$679,995, of which \$428,514 is the projected total available. Council has also designated \$5 million of General Fund Capital Reserve for the library. The JPA monies were designated to be expended first, and have been appropriated for the Pre-design Study. The estimated unallocated Library monies of more than \$9.3 million will be appropriated at a later date to the Library project as the Council establishes budgets for the final design, demolition, relocation and construction. In addition, it is anticipated that bonds will be issued to provide financing for construction.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvements	8026 Civic Center	1

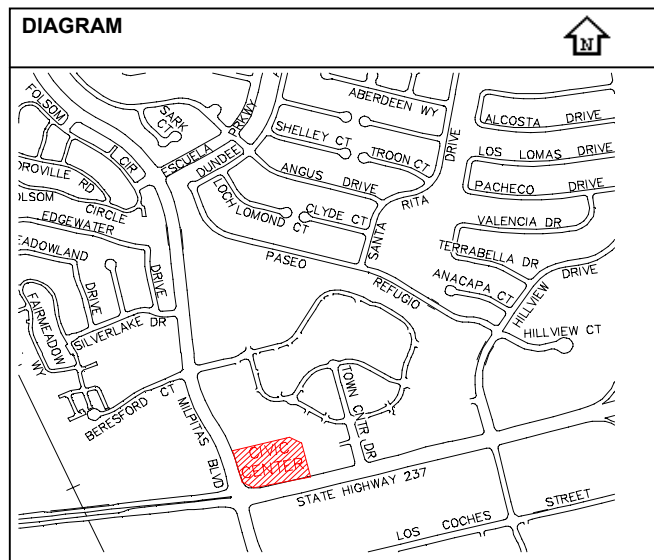
CONTACT: Mark Rogge [3163]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$250,000

DESCRIPTION - LOCATION

This project involves the razing and replacement of the existing City Hall and construction of parking facilities for the Civic Center. The scope also includes site improvements, relocation, rental fees, and tenant improvements at the temporary City Hall location. The project has been completed and is in the project close out phase (total project cost = \$38,506,918). On March 18, 2003, Council approved completion of the 4th floor with an RDA funding appropriation of \$580,000. On April 15, 2003, Council approved an RDA appropriation of \$45,000 for public access improvements on the 3rd floor.



Available Funds as of June-30-03 \$812,658

ESTIMATED COST

	Prior Year
Design	2,632,138
Administration	14,807
Surveying	26,050
Inspection	2,335,115
Land	0
Building	27,641,330
Improvements	1,627,866
Equipment	1,275,000
Other	4,579,612
TOTAL	40,131,918

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	6,326,418
2000 Bond Proceeds	0
2001 Tax Allocation Bonds	33,805,500
TOTAL	40,131,918

NOTES:

STATUS

The 3rd and 4th floor improvements will continue through December 2003, including completion of the punchlist and warranty work, closing out all of the multiple prime contracts, preparation of as-built plans, and operations & maintenance manuals.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8036 Emergency Operations Center	1

CONTACT: Eddie Loreda [2662]

PRIORITY: Health & Safety

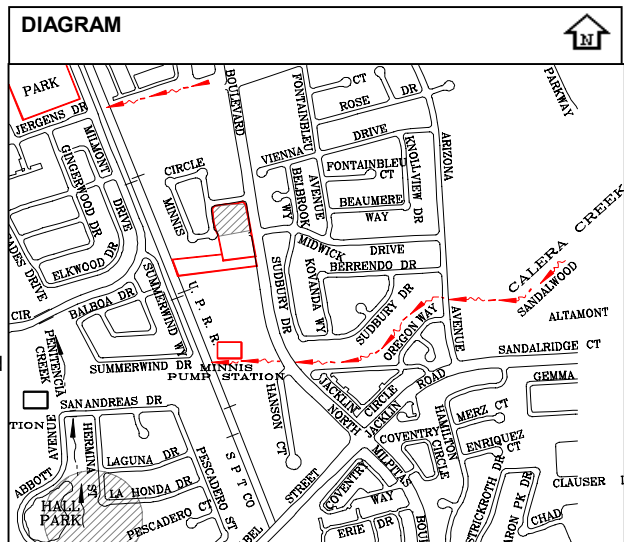
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the completion of the Emergency Operations Center in the new Police Administration building. Improvements include the installation of networked computer workstations.

COMMENTS

'Electronic devices and various other hardware and software products are being assessed for use and application. Decisions will be made and equipment purchased accordingly.



Available Funds as of June-30-03 \$18,988

ESTIMATED COST

	Prior Year
Design	11,800
Administration	1,800
Surveying	0
Inspection	0
Land	0
Improvements	75,980
Equipment	215,621
Other	154,799
TOTAL	460,000

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	460,000
TOTAL	460,000

STATUS

Close project at the end of the fiscal year (June 30, 2003).

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8053 Milpitas Sports Center (Phase 8)	2

CONTACT: Bonnie Greiner [3227] / Gery Krize [3334]

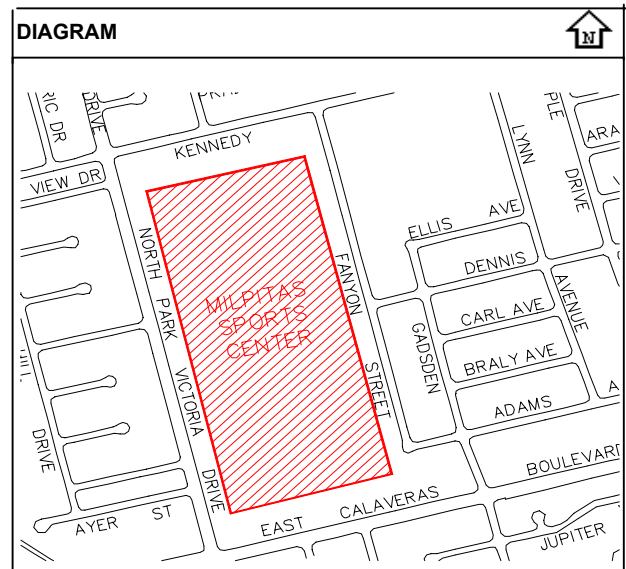
PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The project includes the design and construction of Element K of the 1987 Master Plan and major remodeling work as identified in the 1996 Master Plan revision study. The following are the areas renovated: large and small gymnasiums, weight room, kitchen, service and mechanical rooms, south locker room area, the main breezeway, pool areas, and frc counter. ADA, seismic, electrical and mechanical code compliance upgrades, reroofing, exterior work and site identification sign improvements are also included. Renovations also include a Teen Center and minor sitework at the south locker building and main entry.

COMMENTS:



Available Funds as of June-30-03 \$102,156

ESTIMATED COST

	Prior Year
Design	361,500
Administration	65,300
Surveying	22,300
Inspection	265,000
Land	0
Improvements	5,096,321
Equipment	520,000
Other	249,900
TOTAL	6,580,321

FINANCING

	Prior Year
Budget Transfers	140,321
RDA Tax Increment	6,125,000
00-02 COPS	315,000
TOTAL	6,580,321

STATUS

City took beneficial occupancy on June 11, 2001. Close project upon resolution of outstanding issues.

NOTES: Budget Transfer Detail: CIP 8078 (\$140,321). Project last funded in 2000-2005 Capital Improvement Program.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvements	8066 PD/Public Works Building Modifications	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

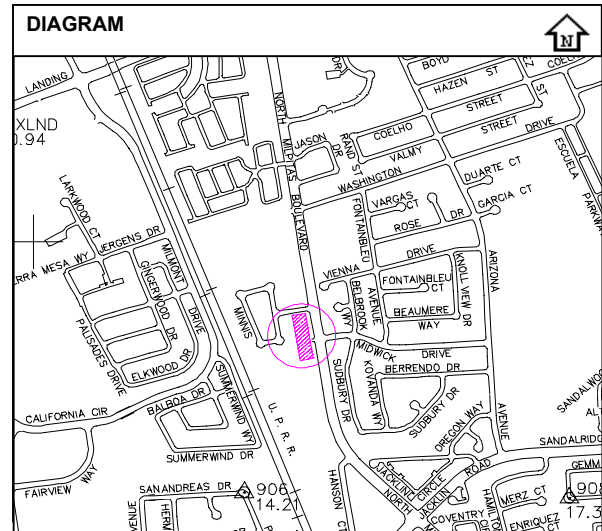
ANNUAL MAINTENANCE COSTS: \$24,000

DESCRIPTION - LOCATION

This project will provide modification to the electrical wiring and computer ports in the Police Records & Reports Storage Room, and installation of Uninterrupted Power Supply (UPS). Other improvements include water sealing the patio deck on the second floor of the Police Building, front lobby counter glass enclosure (bullet resistant), the installation of a pneumatic compressor for the HVAC, new work stations for P.D., replace sound system in police interrogation room, card key access building security improvements, print room relocation, upgrade interview rooms, storage area improvements, painting exterior and interior, replace exterior awning supports, and other minor miscellaneous building improvements.

COMMENTS

Public Works to implement improvements. The following items have been completed: electrical wiring in PD Records & Reports; UPS installed; Patio decks sealed; PD lobby counter enclosure installed; Interior & exterior painted; Awning supports replaced; Furnaces replaced; Fan speed drives installed. The following projects are the next priorities: Interrogation room upgrades; Building security/card key access; HVAC compressor replacement; Upgrade interview rooms and storage areas. Also complete carpet replacement.



Available Funds as of June-30-03 \$115,135

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	82,100	0	0	0	0	0	82,100
Administration	33,600	0	0	0	0	0	33,600
Surveying	0	0	0	0	0	0	0
Inspection	41,600	0	0	0	0	0	41,600
Land	0	0	0	0	0	0	0
Improvements	975,200	(115,135)	0	0	0	0	860,065
Equipment	0	0	0	0	0	0	0
Other	17,000	0	0	0	0	0	17,000
TOTAL	1,149,500	(115,135)	0	0	0	0	1,034,365

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	1,149,500	(115,135)	0	0	0	0	1,034,365
TOTAL	1,149,500	(115,135)	0	0	0	0	1,034,365

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS

Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8083 Public Works Yard Parking Lot Expansion	3

CONTACT: Dennis Cuciz [2631]

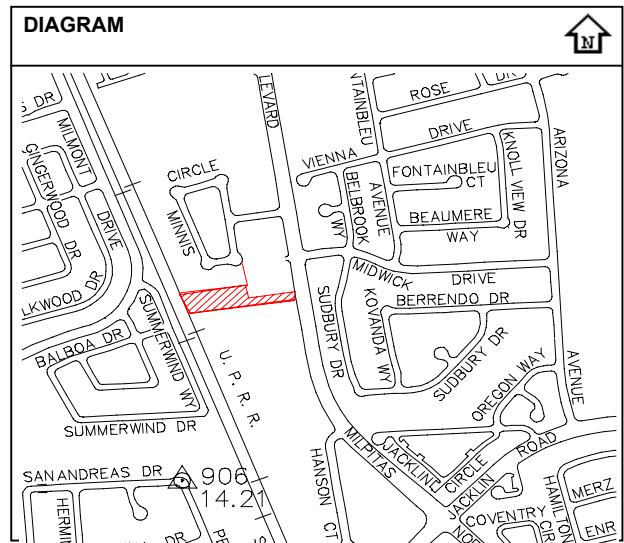
PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the leasing of land immediately to the south of the Public Works Corporation Yard and installation of security fencing. It provides for expansion of the existing corp. yard parking lot (by approximately 45 parking spaces) for vehicles, equipment and parking for summer help.

COMMENTS



Available Funds as of June-30-03 \$112,097

ESTIMATED COST

	Prior Year
Design	0
Administration	12,000
Surveying	0
Inspection	0
Land	148,000
Improvements	90,000
Equipment	0
Other	0
TOTAL	250,000

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	250,000
TOTAL	250,000

STATUS

Space is currently being leased and used by Public Works. An unfunded CIP titled "Corp Yard 2nd Deck Parking" consists of constructing a parking structure above the existing Corp Yard parking lot.

NOTES: Project last funded in 1999-2004 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8093 Telecommunications Infrastructure	1

CONTACT: Terry Medina [2703]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

STATUS

The work has been completed on fiber connections between Fire Station 1, Fire Station 3, Fire Station 4, the Public Works Building, Police Department Building, the Great Mall Police Substation and the new City Hall. The first year of the radio infrastructure upgrade has been completed and year 2 is in progress.

COMMENTS

A major expense with fiber optic installation is the trenching and repaving of City streets. However, this project utilizes existing proposed Public Works projects such as the Recycled Water Program and negotiating agreements with private sector telecommunication vendors to coordinate fiber and conduit installations.

Available Funds as of June-30-03 \$165,605

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	44,075	0	0	0	0	0	44,075
Administration	371,000	150,000	150,000	150,000	150,000	150,000	1,121,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	2,760,862	90,000	90,000	90,000	90,000	90,000	3,210,862
Equipment	691,500	210,000	215,000	220,000	225,000	230,000	1,791,500
Other	0	0	0	0	0	0	0
TOTAL	3,902,437	450,000	455,000	460,000	465,000	470,000	6,202,437

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
RDA Tax Increment	3,902,437	450,000	455,000	460,000	465,000	470,000	6,202,437
TOTAL	3,902,437	450,000	455,000	460,000	465,000	470,000	6,202,437

NOTES: In 02-03, \$25,000 was transferred to Dixon Landing Road/I-880 Interchange (Project 4047).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8099 Corp Yard Non-Point	1

CONTACT: Jimmy Nguyen [3318] / Stephan Smith [2640]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

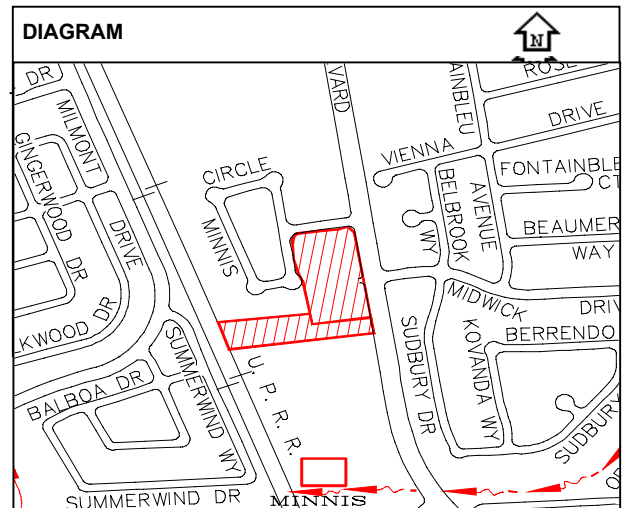
DESCRIPTION - LOCATION

This project provides improvements at the Corp Yard required to comply with the City's Non-Point Discharge Ordinance. Improvements include connecting the wastewater piping from the car wash facility, chemical fill area and emergency shower, to the sanitary sewer system. Currently, these facilities discharge wastewater to the storm system.

COMMENTS

The car wash improvements including replacement of existing wash water recycling unit, and replacement of concrete pad have been completed. Design and construction of all the canopies remain to be done.

Available Funds as of June-30-03 \$643,892



ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	99,800	0	0	0	0	0	99,800
Administration	20,900	0	0	0	0	0	20,900
Surveying	3,900	0	0	0	0	0	3,900
Inspection	69,700	0	0	0	0	0	69,700
Land	0	0	0	0	0	0	0
Improvements	716,000	(643,892)	0	0	0	0	72,108
Equipment	0	0	0	0	0	0	0
Other (environmental studies)	59,700	0	0	0	0	0	59,700
TOTAL	970,000	(643,892)	0	0	0	0	326,108

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	970,000	(643,892)	0	0	0	0	326,108
TOTAL	970,000	(643,892)	0	0	0	0	326,108

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

STATUS

Close and defund at end of 02-03 fiscal year.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8101 MSC Sports Field Modifications	1

CONTACT: Mark Rogge [3163] / Doug De Vries [3219] / Craig Wisneski [2661]

PRIORITY: Health & Safety

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This project provides bleachers replacement for some bleachers and foul ball netting to the baseball fields.

COMMENTS

Bleachers have been installed.

Available Funds as of June-30-03 \$1,249

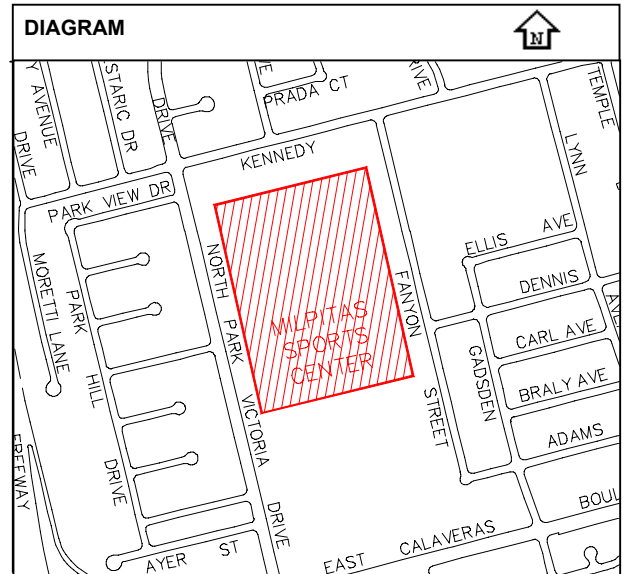
ESTIMATED COST

	Prior Year
Design	7,200
Administration	2,200
Surveying	0
Inspection	0
Land	0
Improvements	72,000
Equipment	8,600
Other	0
TOTAL	90,000

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	90,000
RDA Bond Proceeds	0
TOTAL	90,000

NOTES: Project last funded in 1997-2002 Capital Improvement Program.



STATUS

Modifications will take place in conjunction with the fence for Project 5064 (Ball Park Fence Field Extension). Construction funds have been encumbered. Construction scheduled for Summer 2003.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8102 Community Center Renovation	1

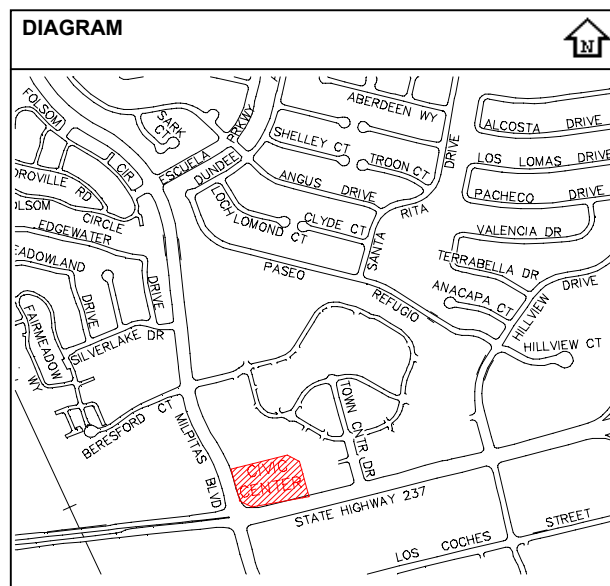
CONTACT: Jorge Bermudez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$7,000

DESCRIPTION - LOCATION

Completed: replacement of office carpet, partitions in restrooms, preschool tiles. Still to be completed (listed by priority): auditorium flooring, interior painting (removal of wallpaper), and HVAC system. Due to budget restraints we are post-poning the following improvements: replace kitchen cabinets/formica cabinets, replace sinks in Room 4,5 &6, replace drinking fountain, kitchen floor replacement, replace tile in restrooms, relocate doors in hallway and kitchen, replace all counters at sinks in all restrooms, new roof, electrical and plumbing modifications and additional storage space.



COMMENTS

Available Funds as of June-30-03 \$271,854

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	34,600	0	0	0	0	0	34,600
Administration	15,600	0	0	0	0	0	15,600
Surveying	0	0	0	0	0	0	0
Inspection	16,400	0	0	0	0	0	16,400
Land	0	0	0	0	0	0	0
Improvements	343,400	50,000	0	0	0	0	393,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	410,000	50,000	0	0	0	0	460,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
Solid Waste Reduction Fund	0	50,000	0	0	0	0	50,000
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	410,000	0	0	0	0	0	410,000
TOTAL	410,000	50,000	0	0	0	0	460,000

NOTES: Solid Waste Reduction Fund will provide for some recycled materials to be incorporated into the renovations.

STATUS

Painting, flooring and HVAC to be done in 2003 summer/fall.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvements	8103 Senior Housing Project	1

CONTACT: Unassigned

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the construction of affordable senior housing (low and moderate income households), based on an approved Senior Housing Project Master Plan and in conjunction with other funding sources. The proposed location for this project is the 2.2 acre lot on the southside of the DeVries house. Solid Waste Services Fund will purchase recycle bins/furniture for the building and common areas.

STATUS

The Senior Housing Project is currently on hold until the status and use of the Milpitas Senior Center is determined. The Senior Center is being reviewed for future renovations and site improvements. Spacing and programming needs for senior services, programs and activities could potentially impact the use of this site. The senior housing site may accommodate some of these needs along with senior housing and senior adult day care services. Also, additional funding sources will need to be determined in order to assist in the financing of the senior housing project.

COMMENTS

The cost shown below is a preliminary estimate for construction, design and engineering, off-site improvements, project management, etc. These amounts will be revised upon the City Council determination whether or not the Dr. Smith (DeVries) House will be incorporated into the senior housing project. The Seismic Safety Study to incorporate the Dr. Smith (DeVries) House into the project has been completed. The seismic study was needed to determine if the DeVries house can be incorporated into the Senior Housing Project. The cost estimate also reflects the issuance of tax exempt private placement construction bonds and the limited partnership contribution related to 4% low income housing tax credits. Addition funding sources such as the 9% low income housing tax credits and HUD Home funds will be pursued but are not included below due to their speculative nature.

Available Funds as of June-30-03 \$6,096,744

ESTIMATED COST

	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	436,000	0	0	0	0	0	436,000
Administration	160,000	0	0	0	0	0	160,000
Surveying	0	0	0	0	0	0	0
Inspection	225,000	0	0	0	0	0	225,000
Land	0	0	0	0	0	0	0
Improvements	5,276,400	0	0	0	0	0	5,276,400
Equipment	100,000	0	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Bond Issuance Cost	0	0	0	0	0	0	0
TOTAL	6,197,400	0	0	0	0	0	6,197,400

FINANCING

	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
CD Block Grant	332,400	0	0	0	0	0	332,400
RDA Bond Proceeds 97	5,865,000	0	0	0	0	0	5,865,000
TOTAL	6,197,400	0	0	0	0	0	6,197,400

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8106 Storm Water Pump Station Improvement	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides new roofs and level control panel replacement at the following storm water pump stations: Berryessa, Oakcreek, Bellews, Abbott, and Penitencia.

COMMENTS

These roof improvements are required to prevent damage to electrical control panels due to water intrusion. The level control panels have exceeded their useful life and need to be replaced.

Available Funds as of June-30-03 \$61,560

ESTIMATED COST

	Prior Year
Design	0
Administration	5,000
Surveying	0
Inspection	0
Land	0
Improvements	70,000
Equipment	0
Other	0
TOTAL	75,000

STATUS

Design to be completed in FY 03-04.

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	75,000
RDA Bond Proceeds	0
TOTAL	75,000

NOTES: Project last funded in 1997-2002 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8107 Finance System	1

CONTACT: Jane Corpus [3125]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$70,000

DESCRIPTION - LOCATION

This is the continuation of the project for the implementation of the Cayenta Finance System including the following modules: Budget Expenditures, Revenue, General Ledger, Accounts Payable and Purchase Order, Cash Management, Payroll and Personnel, Utility Billing, time capture, job costing and integration of E-Commerce with the Finance system.

STATUS

The following modules have been completed as of 6/30/03: General Ledger, Accounts Payable, Purchasing, Payroll, Human Resources, Cash Collection, Accounts Receivable, Utility Billing, Business License, Budget, e-Commerce integration w/financial system, Fixed Asset and Job Costing. Projects that need to be implemented are: Utility Management System, Recreation software integrated with financial system, Intranet time capture, Citywide on-line inquiry and reporting, on-line requisition and inventory.

COMMENTS

The proposed funding through 05/06 is for system expansion required upgrades, modules not yet obtained, training and staff support. It is anticipated that the system will be completed by 05/06 and the project will be defunded with on going costs being reflected in the departments operating budget.

Available Funds as of June-30-03 \$463,472

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	460,200	0	0	0	0	0	460,200
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	589,800	0	50,000	50,000	0	0	689,800
Other (Consultation, Software)	2,031,500	(200,000)	125,000	125,000	0	0	2,081,500
TOTAL	3,081,500	(200,000)	175,000	175,000	0	0	3,231,500

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
00-02 COPS	754,700	0	0	0	0	0	754,700
RDA Tax Increment	2,326,800	(200,000)	0	0	0	0	2,126,800
General Fund	0	0	175,000	175,000	0	0	350,000
TOTAL	3,081,500	(200,000)	175,000	175,000	0	0	3,231,500

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8109 Desktop Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment requested by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

STATUS

The personal computer systems for all staff have been upgraded during the past 3 years to reflect a median range desktop standard. Additionally, outdated printers and monitors have been replaced with more energy efficient models. Funds have also been used to purchase hardware and software that was required in the new City Hall.

COMMENTS

The funding levels shown below, allow for replacement of City computers every 4 to 5 years and provides for software upgrades on a similar cycle.

Available Funds as of June-30-03 \$651,496

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	50,000	50,000	50,000	150,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,770,000	100,000	0	100,000	100,000	100,000	2,170,000
Other (Software)	705,617	0	0	50,000	50,000	50,000	855,617
TOTAL	2,475,617	100,000	0	200,000	200,000	200,000	3,175,617

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
General Fund	0	0	0	200,000	200,000	200,000	600,000
CD Block Grant	0	0	0	0	0	0	0
Budget Transfers	105,617	0	0	0	0	0	105,617
00-02 COPS	1,412,500	100,000	0	0	0	0	1,512,500
RDA Tax Increment	957,500	0	0	0	0	0	957,500
03-05 COPS	0	0	0	0	0	0	0
TOTAL	2,475,617	100,000	0	200,000	200,000	200,000	3,175,617

NOTES: Budget Transfer Detail: CIP 8108 (\$105,617). Reallocate \$100k of 00-02 COPS. Project to utilize fund balance 03/04-04/05.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8110 New Permits System	1

CONTACT: Mary Gossman [2704]
PRIORITY: Mandatory or Committed Projects
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K compliant and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans. The new system will support planning conditions, plan checking, permit application, inspections, and permit finalization. In addition, future enhancements will GIS-enable the permitting system and integrate it with city parcel related information.

COMMENTS

The first phase of the replacement of the interim permitting system was completed in October 2001. Subsequent phases that provides for system expansion, E-commerce (on-line payment) and other internet functions. It is anticipated that the system will be completed by 04-05 with no additional funds being required for 03-04.

Available Funds as of June-30-03 \$998,777

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	135,000	0	0	0	0	0	135,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	915,000	(577,616)	0	0	0	0	337,384
Other	593,358	(189,398)	0	0	0	0	403,960
TOTAL	1,643,358	(767,014)	0	0	0	0	876,344

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
00-02 COPS	693,000	(189,398)	0	0	0	0	503,602
RDA Tax Increment	950,358	(577,616)	0	0	0	0	372,742
03-05 COPS	0	0	0	0	0	0	0
TOTAL	1,643,358	(767,014)	0	0	0	0	876,344

NOTES: Project last funded in 2000-2005 Capital Improvement Program. Defund \$189,398 of 00-02 COPS funding and \$577,616 of RDA funding for 03-04. The remaining balance of \$250k will complete the project.

STATUS

Phase 1 (implementation of the base system) was completed in October 2001. Phase 2 activities including WEB access to permit information and the on-line issuance of non-plan permits are currently in process. The implementation of electronic capture of field inspection information is scheduled to occur during FY 03-04. Annual maintenance cost estimate not yet completed.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8112 GIS	1

CONTACT: Alan Rich [2713]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and a database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing basemap to include infrastructure (utilities), zoning, and police and fire districts. GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

STATUS

Progress continues on the City's GIS with the completion of the base map and the validation of the utility layer of the map. GIS products support many City departments including Fire, Engineering, Planning, Police and the Building Departments. Fire run maps have been converted from hand drawn maps to GIS maps. Will finish utility layers in 03-04.

COMMENTS

To date the initial basemap has been created and the utility layer of the map is being validated by the Engineering staff. Following acceptance of the utility layer work, later in 2003, will begin on expanding GIS capabilities to other applications. High quality aerial photo's have been produced and are being used in several City departments and distributed (for reproduction costs) to the public. The aerial photo is planned to be updated due to construction in the 880/237 and McCarthy Ranch area.

Available Funds as of June-30-03 \$346,162

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	120,000	0	0	0	0	0	120,000
Administration	260,000	150,000	155,000	160,000	165,000	170,000	1,060,000
Surveying	160,000	0	0	0	0	0	160,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,565,000	0	0	0	0	0	1,565,000
Other	630,000	0	0	0	0	0	630,000
TOTAL	2,735,000	150,000	155,000	160,000	165,000	170,000	3,535,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Budget Transfers	605,000	0	0	0	0	0	605,000
00-02 COPS	1,095,250	0	0	0	0	0	1,095,250
RDA Tax Increment	1,034,750	150,000	155,000	160,000	165,000	170,000	1,834,750
03-05 COPS	0	0	0	0	0	0	0
TOTAL	2,735,000	150,000	155,000	160,000	165,000	170,000	3,535,000

NOTES: Budget Transfer Detail: CIP 8121 (\$185,000); CIP 8122 (\$250,000), CIP 4063 (\$40,000), CIP 6052 (\$250,000), CIP 6052 (-\$90,000), and CIP 8096 (-\$30,000).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8119 Civic Center Walkway Repair	1

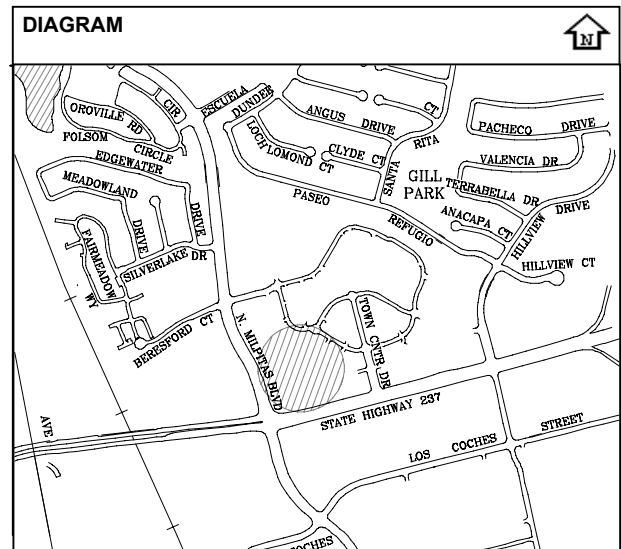
CONTACT: Unassigned

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will reconstruct those portions of existing decorative walkways that have uplifted or settled.



COMMENTS

Building maintenance currently patches any area as required.

Available Funds as of June-30-03 \$5,772

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	4,000	(4,000)	0	0	0	0	0
Administration	2,000	(2,000)	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	2,000	(2,000)	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	32,000	2,228	0	0	0	0	34,228
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	40,000	(5,772)	0	0	0	0	34,228

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	40,000	(5,772)	0	0	0	0	34,228
RDA Bond Proceeds	0	0	0	0	0	0	0
TOTAL	40,000	(5,772)	0	0	0	0	34,228

NOTES: Project last funded in 1998-2003 Capital Improvement Program.

STATUS

Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8125 Radio Replacement Plan	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.

STATUS

Progress continues on the replacement of all Police, Fire and Public Works portable and mobile radios.

COMMENTS

There is the possibility that the F.C.C. may reorganize the emergency and non emergency radio frequencies to narrower bands. This may result in "compromised" Public Safety frequencies due to "bleed over." Complete radio equipment replacement with new technologies would be required, including additional funding (not shown).

Available Funds as of June-30-03 \$246,463

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	20,000	0	0	50,000	50,000	50,000	170,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	948,245	0	0	190,000	200,000	210,000	1,548,245
Other	105,000	0	0	0	0	0	105,000
TOTAL	1,083,245	0	0	240,000	250,000	260,000	1,833,245

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
General Fund	0	0	0	240,000	250,000	260,000	750,000
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Tax Increment	233,245	0	0	0	0	0	233,245
03-05 COPS	0	0	0	0	0	0	0
TOTAL	1,083,245	0	0	240,000	250,000	260,000	1,833,245

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8131 Information Management	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology include significant reductions in file space, misfilings, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, data warehousing and a City wide printing study.

COMMENTS

The first phase of this project will include the scanning, indexing and microfilming of Building, Police and Fire Department records. Subsequent phases will include the scanning, indexing and microfilming of documents for the City Clerk, Engineering, Human Resources and Planning and Neighborhood Preservation Departments. It is anticipated that the system will be completed by 05/06 and the project will be defunded with on going costs being reflected in the departments operating budget.

Available Funds as of June-30-03 \$324,780

ESTIMATED COST

	Prior Year
Design	0
Administration	100,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	150,000
Other (Image Conversion)	450,000
TOTAL	700,000

STATUS

The Building Department was the first department to implement document imaging. To date over 2.7 million documents have been converted to an electronic format. Work has begun on the scanning and indexing of Police Department records and applications developed for the City Clerk, Finance, Fire and Human Resources. Additional applications will be created during the FY 03-04 to increase public access to documents. Annual maintenance cost estimate not yet completed.

FINANCING

	Prior Year
Street Fund	0
00-02 COPS	600,000
RDA Tax Increment	100,000
03-05 COPS	0
TOTAL	700,000

NOTES: Project last funded in 2002-2007 Capital Improvement Program. Defund \$122,742 of 00-02 COPS and reallocate RDA funds.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8132 Public Information	1

CONTACT: Terry Medina [2703]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides upgrades for the cable cast audio, video and computer equipment.

COMMENTS:

The upgrades related to this project will be completed by the end of FY 02/03. On going maintenance charges will be reflected in the departments operating budget.

Available Funds as of June-30-03 \$0

ESTIMATED COST

	Prior Year
Design	0
Administration	0
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	200,000
Other	0
TOTAL	200,000

STATUS

This project will be complete with the move into the new City Hall. Close project at the end of the fiscal year (June 30, 2003).

FINANCING

	Prior Year
Street Fund	0
00-02 COPS	165,000
RDA Tax Increment	35,000
03-05 COPS	0
TOTAL	200,000

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8134 Senior Center Renovation	1

CONTACT: Mark Rogge [3257] / Kathleen Yurchak [2779]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

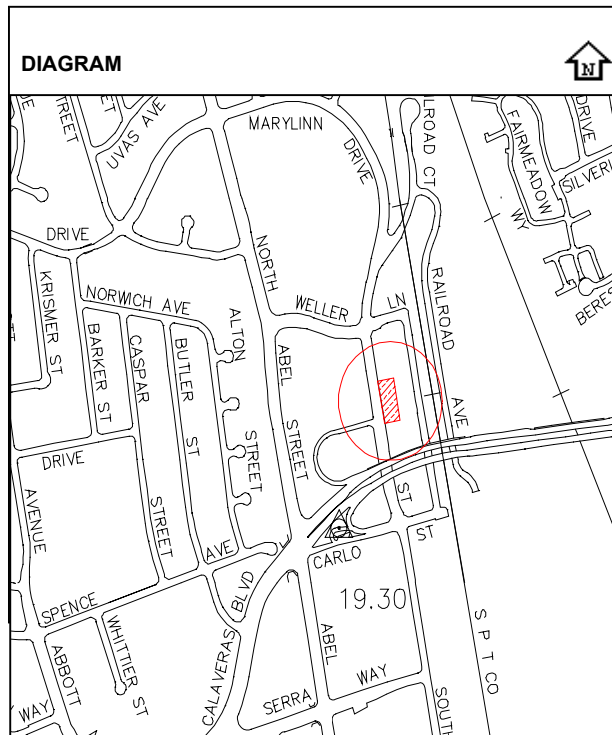
DESCRIPTION - LOCATION

The historically significant building at 160 North Main Street was an elementary school built in 1918. The goal of this project is to renovate the existing building and construct a major addition that will serve programming needs for the Senior Center. The project includes preservation and restoration of historic features, historically appropriate renovations, and an addition that reflects the style and character of the historic structure while respecting its standing on the National Register of Historic Places.

COMMENTS

Parking and site work rely upon the successful outcome of property exchanges and land acquisition. The existing facility will need to undergo abatement for removal of mold, infestation, and hazardous materials such as lead (paint) or asbestos, that may have been encapsulated during prior remodeling. Final design of the building will depend upon information gained by the abatement, select demolition and evaluation of the existing structure and site.

Available Funds as of June-30-03 \$115,645



	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	4,000	1,500,000	0	0	0	0	1,504,000
Administration	11,000	150,000	0	0	0	0	161,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	399,330	0	0	0	0	0	399,330
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	414,330	1,650,000	0	0	0	0	2,064,330

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
CD Block Grant	200,000	0	0	0	0	0	200,000
Budget Transfers	34,330	0	0	0	0	0	34,330
RDA Tax Increment	180,000	1,650,000	0	0	0	0	1,830,000
TOTAL	414,330	1,650,000	0	0	0	0	2,064,330

NOTES:

STATUS Current Senior programs are continuing at the 540 South Abel site (Cracolice Building), and Interim Senior Center. Building programming concluded that the existing site and building could be restored and renovated along with an addition to meet the needs of the Senior Center. An architectural consultant will prepare select demolition plans for bidding while the final plans are being developed. The City Council approved relocating the Senior Center to the existing library building at the Civic Center after the library vacates and the building is renovated.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8135 Miscellaneous City Buildings Improvements	1

CONTACT: Jorge Bermundez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

STATUS

Work on various buildings continuing.

COMMENTS

These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract code as improvements which must be competitively bid and constructed. Various improvements to the Main Fire Station training tower are included.

Available Funds as of June-30-03 \$49,496

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	11,000	0	0	0	0	0	11,000
Administration	5,358	0	0	0	0	0	5,358
Surveying	0	0	0	0	0	0	0
Inspection	1,000	0	0	0	0	0	1,000
Land	0	0	0	0	0	0	0
Improvements	312,508	15,000	0	0	0	0	327,508
Equipment	0	8,000	0	0	0	0	8,000
Other	0	0	0	0	0	0	0
TOTAL	329,866	23,000	0	0	0	0	352,866

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
Solid Waste Services Fund	0	8,000	0	0	0	0	8,000
Budget Transfers	24,358	0	0	0	0	0	24,358
RDA Tax Increment	305,508	15,000	0	0	0	0	320,508
TOTAL	329,866	23,000	0	0	0	0	352,866

NOTES: Budget Transfer Detail: #8147 (\$24,358).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8137 City Gateway Identification Signs	1

CONTACT: Liz Racca-Johnson [3306] / Tambri Heyden [3280]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

The overall project calls for acquisition of property, site improvements, select demolition, historic restoration and renovation and building addition. The initial funding is intended to cover the design phase.

COMMENTS

Phase I of this project is intended to increase the visibility and identity of Milpitas along the I-880 corridor, define the beginning of the City relative to neighboring Fremont and create a signature identity marker. The approved concept is an approximately 63' tall, free standing structure that will be illuminated to provide a 24-hour presence. The Phase II gateway program will also provide visibility and identity to the City of Milpitas. The design size of these signs will be in accordance with the Streetscape Master Plan and a community approval process of the design is anticipated.

Available Funds as of June-30-03 \$472,953

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	136,000	0	0	0	0	0	136,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	5,000	(5,000)	0	0	0	0	0
Inspection	20,000	(20,000)	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	403,000	(403,000)	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	71,000	(44,953)	0	0	0	0	26,047
TOTAL	655,000	(472,953)	0	0	0	0	182,047

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	125,000	0	0	0	0	0	125,000
RDA Tax Increment	530,000	(472,953)	0	0	0	0	57,047
TOTAL	655,000	(472,953)	0	0	0	0	182,047

NOTES: Estimated total cost to complete Phase I work, which includes the final design phase and construction, is \$609,355. Phase II is estimated at \$195,000.

STATUS

For Phase I. Design is basically complete and the project pending RDA financing considerations. However, construction has been postponed. Contact person for Phase I is Liz Racca-Johnson (3306) and Phase II is Tambri Heyden (3280). Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8141 Civic Center Pond Renovation	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$50,000

DESCRIPTION - LOCATION

This project will renovate the Civic Center pond to correct the poor water quality, reduce the high level of maintenance, provide improved public access, and enhance adjacent landscaping. The improvements will include a new pond lining, and improved plumbing and filtration. Also included will be new pathways and bridges. Landscaping will be upgraded to complement the new City Hall project.

COMMENTS

Past attempts at incremental improvements have failed to provide lasting results. The Civic Center Master planning activity completed in early 1999 identified the need to renovate the pond as part of the overall Civic Center development. The new City Hall project will impact portions of the pond and adjacent landscaping. Implementation of the pond renovation concurred with the City Hall project will be more cost effective, and aesthetically consistent that if conducted as a follow up project.

Available Funds as of June-30-03 \$ 5,633

ESTIMATED COST

	Prior Year
Design	200,000
Administration	100,000
Surveying	0
Inspection	50,000
Land	0
Improvements	1,300,000
Equipment	0
Other	0
TOTAL	1,650,000

FINANCING

	1999-00
Street Fund	0
RDA Tax Increment	0
Redevelopment Bond Proceeds	1,650,000
TOTAL	1,650,000

STATUS

The project was successfully completed on September 30, 2002. Closed project at the end of the fiscal year (June 30, 2003).

NOTES: Project last funded in 1999-2000 Fiscal Year.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8142 City Hall Technology	1

CONTACT: Bill Marion [2701]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will provide funding for miscellaneous technology resources to be located in the new City Hall not budgeted elsewhere. These resources include an interactive information kiosk in the lobby for public access, white boarding in all conference rooms, and conference room technology.

COMMENTS

Retain CIP for additional security system items, LED sign and webcasting of public meetings.

Available Funds as of June-30-03 \$49,232

ESTIMATED COST

	Prior Year
Design	0
Administration	0
Surveying	0
Inspection	0
Land	0
Improvements	1,500,000
Equipment	0
Other	0
TOTAL	1,500,000

STATUS

City Hall technology has been implemented, acquisition and installation the LED sign is underway along with other small technology projects.

FINANCING

	Prior Year
Street Fund	0
CD Block Grant	0
RDA Tax Increment	1,500,000
TOTAL	1,500,000

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8143 Civic Center Parking/Circulation Improvements	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$20,000

DESCRIPTION - LOCATION

This project provides for design and construction of parking and circulation improvements to the Library, Community Center and other Civic Center areas. Improvements will include pavement, sidewalks, landscaping and lighting renovations. These improvements will be designed to provide an immediate relief to the Library and Community Center. The improvements shall also be designed to conform to the ultimate configuration of the new City Hall parking facilities and future Civic Center renovations.

COMMENTS

These needed improvements have been held off, until the Civic Center plans developed sufficiently, thus minimizing the potential for conflict

Available Funds as of June-30-03 \$1,586

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	80,000	0	0	0	0	0	80,000
Administration	7,500	0	0	0	0	0	7,500
Surveying	2,500	0	0	0	0	0	2,500
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	835,000	(1,586)	0	0	0	0	833,414
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	935,000	(1,586)	0	0	0	0	933,414

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
2000 Bond Proceeds	100,000	0	0	0	0	0	100,000
RDA Tax Increment	835,000	(1,586)	0	0	0	0	833,414
TOTAL	935,000	(1,586)	0	0	0	0	933,414

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS

Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8145 E-Commerce	1

CONTACT: Varies

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project includes the redesign of the City's internet web site and the development of e-commerce components for the web site. The project will involve the internal hosting of the web site and redesigning the "look-and-feel" of the City's internet presence. The e-commerce components will add database driven functions allowing residents, businesses and other City customers to conduct transactions online.

COMMENTS:

The development activities for this project will be completed with the first year funding. The on going maintenance charges will be reflected in the departmental operating budget. Therefore, the original budget projections are not necessary and this Capital Improvement Program can be defunded.

Available Funds as of June-30-03 \$ 591,334

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	720,000	(591,334)	0	0	0	0	128,666
Other	0	0	0	0	0	0	0
TOTAL	720,000	(591,334)	0	0	0	0	128,666

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
00-02 COPS	432,000	(303,334)	0	0	0	0	128,666
RDA Tax Increment	288,000	(288,000)	0	0	0	0	0
03-05 COPS	0	0	0	0	0	0	0
TOTAL	720,000	(591,334)	0	0	0	0	128,666

NOTES: Project last funded in 2000-2005 Capital Improvement Program. Reallocated \$310,603 00-02 COPS funding and \$288k RDA funding.

STATUS

The Pilot Project which included the payment of utility bills via the internet and through an interactive voice robotic (IVR) system was completed in January 2002. Discussions for Phase 2 have begun which includes an e-commerce application for the issuance of non-plan permits and the collection of fees for Recreation Programs via the internet and IVR. Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvements	8146	City Gateway Improvements on Tasman Dr.	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

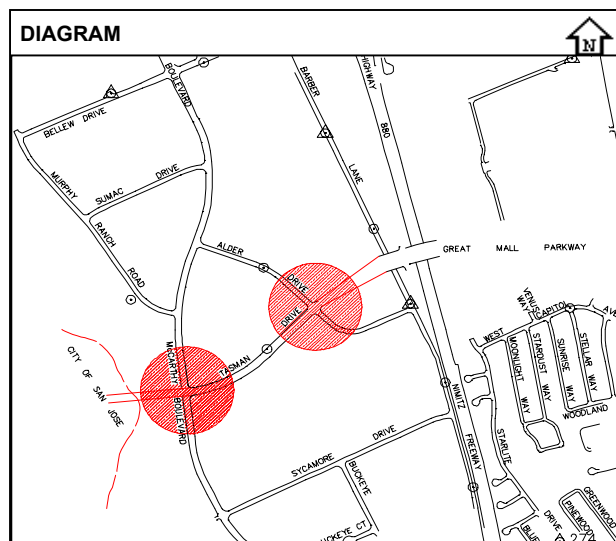
ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides City gateway (entry) tower feature at Tasman and Alder Drives. It also provides for gateway improvements at the Coyote Creek Bridge on Tasman Dr. These improvements consist of reconstructing the bridge railing, adding structural pylons with City of Milpitas imprinted, additional lighting fixtures and other related features.

COMMENTS

With the completion of the road improvements and future Light Rail system, Tasman Drive now connects the Cities of Milpitas, San Jose, Santa Clara, Sunnyvale and Mountain View. These improvements will provide city entry features which will allow Light rail passengers and motorists traveling eastbound on Tasman Drive, to recognize that they are now in the City of Milpitas. The Gateway at Tasman Drive is under construction and will be completed this Spring. The bridge elements are unfunded at this time.



Available Funds as of June-30-03 \$85,337

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	190,000	0	0	0	0	0	190,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	292,000	(55,337)	0	0	0	0	236,663
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	527,000	(55,337)	0	0	0	0	471,663

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	452,000	(55,337)	0	0	0	0	396,663
Other Sources	75,000	0	0	0	0	0	75,000
TOTAL	527,000	(55,337)	0	0	0	0	471,663

NOTES: Other Sources Detail: VTA Art & Aesthetic Program Code (\$75,000).

STATUS

Tasman construction complete. Minor follow up work is in progress. Work on the bridge over Coyote Creek has been postponed.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8150 Refinish City Garage Floor	1

CONTACT: Doug De Vries [3313]/Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

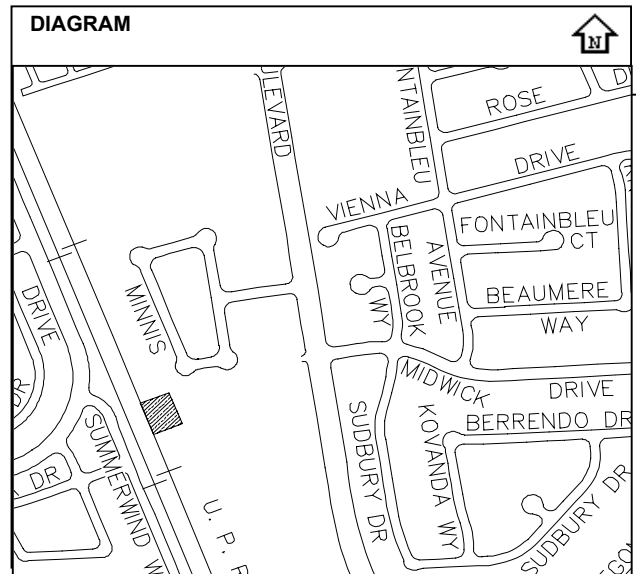
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for refinishing the floor in the City garage. This work is required on a five year cycle.

COMMENTS

Periodic refinishing of the floor is necessary due to deterioration caused by vehicular fluids.



Available Funds as of June-30-03 \$50,000

ESTIMATED COST

	Prior Year
Design	0
Administration	5,000
Surveying	0
Inspection	5,000
Land	0
Improvements	40,000
Equipment	0
Other	0
TOTAL	50,000

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	50,000
TOTAL	50,000

STATUS

Address in 03-04.

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8151 Interim Senior Center	1

CONTACT: Mark Rogge [3163]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

The Interim Senior Center is located at the Crocolice Building, 540 South Abel Street. Senior programs were relocated to this site after mold was discovered in the former Senior Center on Main Street. This project will add approximately 3600 square feet of modular addition for classrooms and restrooms, and make minor improvements to the existing building to address health, safety and accessibility issues.

COMMENTS

The new modular units will require new electric service from PG&E, which may delay use of the addition. The interim site is intended to serve as the Senior Center until the permanent Main Street location has been

Available Funds as of June-30-03 \$121,153

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	30,000	0	0	0	0	0	30,000
Administration	20,000	10,000	0	0	0	0	30,000
Surveying	3,000	5,000	0	0	0	0	8,000
Inspection	0	20,000	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	88,184	396,816	0	0	0	0	485,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	141,184	431,816	0	0	0	0	573,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
CD Block Grant	0	431,816	0	0	0	0	431,816
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	141,184	0	0	0	0	0	141,184
TOTAL	141,184	431,816	0	0	0	0	573,000

NOTES:

STATUS

Scheduled for construction '03.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	- Sports Center Pool Resurfacing	1

CONTACT: Aaron Bueno [3226]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Resurfaces the Sports Center meter, yard, training, and wading pools to maintain the safety, integrity, and finish of the pool floor surface. This project also requires the stripping of existing damaged plaster, replastering pool surfaces, and replacing lane tiles and wall target tiles.

STATUS

COMMENTS

This project will eliminate the deep etchings and air bubbles in the floor surface which have formed over the past 6 years. CA Health and Safety Code 3106B.3 states that the finished pool shell shall be lined with a smooth waterproof interior finish that will withstand repeated brushing, scrubbing, and cleaning procedures. Also, as the plaster continues to erode, hazardous pot holes and etchings form which create sharp edges and uneven surfaces which may inflict harmful bodily wounds. The water clarify will also be effected should erosion continue. CA Health and Safety Code 3102B states that pool water must be transparent, free from cloudiness, dirt, floating materials, or other visible organic and inorganic materials that would sully the water.

Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	167,500	0	0	0	167,500
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	172,500	0	0	0	172,500

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
RDA Tax Increment	0	0	172,500	0	0	0	172,500
TOTAL	0	0	172,500	0	0	0	172,500

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	- Sports Center Pool Underwater Lighting	1

CONTACT: Aaron Bueno [3226]

PRIORITY: Mandatory or Committed

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Restores the underwater lighting while fulfilling all safety and electrical codes. Conduits, runs, and panels are present. Replaces existing pool lights with low voltage lights (under 15 volts), installs 3 transformers, separates low/high electrical lines into 2 separate J-boxes, and pulls new wire through the conduits to connect panels. Includes concrete work surrounding the J-boxes.

STATUS

COMMENTS

The aquatic complex was built and operated with coded underwater light fixtures for 10 years, then ceased to function in June 2001 due to noncompliance with new electrical grounding regulations. The CA Health & Safety Code 3114B mandates that pools used at night shall be equipped with underwater light fixtures that will provide complete illumination to all underwater pool areas with no blind spots. Should this project not occur, the yard pool would no longer meet state regulations and thus be rendered unusable. The impact would include cancellation of all evening programs hosted in the Yard Pool and reducing facility operating hours. The programs effected would include Arthritis Aerobics, Water Exercise, and Lap Swim, totalling over 1,000 patrons each month.

Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	2,000	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	48,000	0	0	0	48,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	50,000	0	0	0	50,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
RDA Tax Increment	0	0	50,000	0	0	0	50,000
TOTAL	0	0	50,000	0	0	0	50,000

NOTES: